

Investments and Funding



	Current Funding	Action Plan	Vision
	This program is based on current funding levels	New or accelerated strategic initiatives to 2025 beyond the Current Funding program	Vision for Boulder beyond 2025
Current to 2025 Investment Packages			
Key Elements	<ul style="list-style-type: none"> Reflects continuation of current funding Maintains the current Community Transit Network (HOP, SKIP, JUMP, BOUND, DASH, DART, STAMPEDE) Maintains programmatic enhancements Maintains safety/maintenance priority for investment Maintains existing Eco Pass/TDM efforts Invests in priority city and regional corridors Increases regional emphasis by initiating actions to support a Boulder County transit vision and regional corridor improvements 	<ul style="list-style-type: none"> Makes investments by priority corridor Targets corridor segments with CTN service, density and redevelopment expectations Maintains the current CTN network and provide two new services Increases regional emphasis by initiating actions to support a Boulder County transit vision and regional corridor improvements Minor increase in safety/ maintenance Focuses Eco Pass program increase along priority corridors Establish Transportation Management Organizations Increases Special Transit support Provides real-time system information, transit information and carpool matching services 	<ul style="list-style-type: none"> Calls for a grid based network of 18 high frequency transit services Makes multimodal investments in 10 identified corridors Efficiency/flow improvements for roadways Envisions a complete bicycle system Established safety/maintenance priority Calls for expanded Travel Demand Management efforts Is fiscally unconstrained and cannot be accomplished by 2025 with current revenues Represents the desired transportation system that may be accomplished in the future beyond 2025 Increases regional emphasis by initiating actions to support a Boulder County transit vision and regional corridor improvements
Maintenance/Operations and Enhancements (capital projects)	<p>\$448 Million</p> <p>Enhancements \$105.1m 23%</p> <p>Maintenance Operations \$342.9m 77%</p>	<p>\$552 Million</p> <p>Enhancements \$178.6m 32%</p> <p>Maintenance Operations \$373.9m 68%</p>	<p>\$729 Million</p> <p>Enhancements \$248.4m 34%</p> <p>Maintenance Operations \$480.5m 66%</p>
Expenditures by Type	<p>Investment (millions)</p> <p>† Roadways include capital preservation funding. * \$75.4M CTN \$3.5M Special Transit</p>	<p>Investment (millions)</p> <p>† Roadways include capital preservation funding. * \$87.5M CTN \$1.4M NextBus \$10.8M Special Transit</p>	<p>Investment (millions)</p> <p>† Roadways include capital preservation funding. * \$150.9M CTN \$1.4M NextBus \$19.8M Special Transit</p>
Funding			
	<p>\$448 Million</p> <p>Deficit \$0*</p>	<p>\$552 Million</p> <p>Deficit \$104 Million*</p>	<p>\$729 Million</p> <p>Deficit \$281 Million*</p>
	<ul style="list-style-type: none"> Based on current revenue forecasts to 2025 Continues funding from sales tax and Transportation Excise Tax As additional funding is directed to support the CTN, capital spending is reduced to about \$4.6 million per year from previous plan 	<ul style="list-style-type: none"> Would require additional revenue to implement. This increase in funding of about \$5.0 million per year would require a new revenue source. This level of increased funding could mean: <ul style="list-style-type: none"> an increase in sales tax of 0.25%, or a head tax of about \$2 per employee per month, or an increase in the Transportation Excise Tax, or some combination of these or other sources 	<ul style="list-style-type: none"> Plan is fiscally unconstrained Principal funding in the 1996 TMP was anticipated to come from: <ul style="list-style-type: none"> Transportation sales tax of .6 cents on the dollar for \$678 million Transportation Excise Tax for \$19.1 million Average capital investment since the plan was adopted has been about \$6 million per year The 1996 Plan had an unfunded amount of \$390 million

* Note: The City of Boulder averages approximately \$2 million per year in federal and state grants. If we assumed a continued \$1 million per year of federal and state grants, the available transportation budget would increase by approximately \$22 million through 2025. This would equate to a deficit of \$82 million for the action plan.